

Performance Objectives Tied to ITC Budgeted Activities:

Reallocated Budget FY 05-06		Proposed FY 06-07	
ITC OUTREACH ACTIVITIES:	Number	ITC OUTREACH ACTIVITIES:	Number
- Publish/ Distribute Annual Trade Statistical Guide	1	- Publish/ Distribute Annual Trade Statistical Guide	1
- Create ITC/ Miami-Dade County Promotional DVD	1	- Conduct Economic Impact Study	1
- Publish/ Distribute ITC Newsletters (hard copies)	3	- Publish/ Distribute ITC Newsletters (hard copies)	10
- Handle Protocol Assignments (anticipated)	15	- Handle Protocol Assignments (anticipated)	18
- Sponsor/Participate in Trade-related Events/Conferences	10	- Sponsor/Participate in Trade-related Events/Conferences	13
- Perform Monthly Updates of Website & Calendar	12	- Perform Monthly Updates of Website & Calendar	12
- Develop Trade Workshop	1	- Develop Trade Workshop	2
- Administer FIU Program	1	- Administer FIU Program	1
- Publish/ Distribute ITC Annual Report	1	- Publish/ Distribute ITC Annual Report	1
- Facilitate Business Matchmaking Sessions (database)	2	- Facilitate Business Matchmaking Sessions (database)	4
- Conduct ITC Board of Directors Meetings	8	- Conduct ITC Board of Directors Meetings	11
- Conduct ITC Committee Meetings	8	- Conduct ITC Committee Meetings	12
- Conduct Strategic Planning Board Retreat	1	- Conduct Strategic Planning Board Retreat	1
- Enhance Website/ Calendar of Events	1	- Enhance Website/ Calendar of Events	1
- Develop/ Acquire New database	1	- Develop/ Acquire New database	1
MISSIONS ACTIVITIES:	Number	MISSIONS ACTIVITIES:	Number
- Conduct ITC-Led Business Development Missions	1	- Conduct ITC-Led Business Development Missions	4
- Conduct Airport Route Development Missions/ Briefings	?	- Conduct Airport Route Development Missions/ Briefings	?
- Certify and Fund Third-Party Incoming Missions	5	- Certify and Fund Third-Party Incoming Missions	6
- Certify and Fund Third-Party Outgoing Missions	4	- Certify and Fund Third-Party Outgoing Missions	6
SISTER CITIES ACTIVITIES:	Number	SISTER CITIES ACTIVITIES:	Number
Undertake Mission to Sister City Community	1	Undertake Mission to Sister City Community	2
Develop New Sister Cities Relationship	1	Develop New Sister Cities Relationship	2
Receive Sister Cities Incoming Delegations	1	Receive Sister Cities Incoming Delegations	2
Participate in Sister Cities Conferences	2	Participate in Sister Cities Conferences	2
Participate in international Exhibit	1	Participate in international Exhibit	1
Staff/ Conduct Sister Cities Coordinating Council Meetings	6	Staff/ Conduct Sister Cities Coordinating Council Meetings	6
Staff/ Conduct Sister Cities Committee Meetings	30	Develop / Conduct Sister Cities Seminar	30
Conduct Sister Cities Coordinating Council Retreat	2	Conduct Sister Cities Coordinating Council Retreat	1
Conduct Sister Cities Fundraising Dinner	1	Conduct Sister Cities Fundraising Dinner	1
Participate in Diplomatic Summit	1	Participate in Diplomatic Summit	1